Solicitor General

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Heather Forsyth, *Solicitor General*
March 4, 2004

THE MINISTRY

The Ministry of Solicitor General includes the Department of Solicitor General, the Victims of Crime Fund, the Law Enforcement Review Board, and the Criminal Injuries Review Board.

The Department of Solicitor General is comprised of six divisions/areas and includes Aboriginal Justice Initiatives Unit, Communications, Correctional Services, Human Resource Services, Public Security, and Strategic Services. Strategic Services, Aboriginal Justice Initiatives Unit and Human Resource Services also provide strategic support to the Ministry of Justice.

104-05331/

LINK TO THE GOVERNMENT BUSINESS PLAN

The Ministries of Solicitor General and Justice work together to administer Alberta's justice system and work with partners in policing, local government, Aboriginal and community organizations to ensure that Alberta's communities are safe places to work, live and raise families.

We share a common vision of a province where Albertans feel safe in their homes and in their communities. The Ministry works to achieve this vision through joint initiatives with community partners and through its participation in cross-ministry policy initiatives.

Effective policing, crime prevention, corrections programs and security services all contribute to safe communities. When a crime is committed, the Ministry ensures that victims are treated with dignity and respect and receive the help they need.

While the Ministry's core businesses and goals are aligned with and support a number of government goals and priorities, the Ministry plays a key role in Goal 9 of the Government of Alberta Business Plan - *Alberta will be a fair and safe place to work, live and raise families.*

VISION

Ensure Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

Our mission is to serve Albertans by ensuring safe and secure communities through effective policing, security and correctional services, and when crime is committed to assist victims of crime.

CORE BUSINESSES

Core Business 1: Policing and Crime Prevention

Goal 1 - Ensure safe communities in Alberta.

Core Business 2: Victims Programs and Services

Goal 2 - Provide services to victims and ensure that they have a more meaningful role in the criminal justice system.

Core Business 3: Custody, Supervision and Rehabilitative Opportunities for Offenders

Goal 3 - Facilitate the rehabilitation of offenders.

Goal 4 - Ensure secure and efficient custody, community supervision and transportation of offenders.

Core Business 4: Security Services

Goal 5 - Ensure the safety of Albertans by providing government security services and crisis management planning.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The recognition of trends, identification of new challenges, and awareness of changes in other socio-economic sectors must be considered in setting the strategic direction for the 2004-07 Solicitor General Business Plan.

DEMOGRAPHICS

Alberta is the nation's youngest and fastest growing province with over half of the population under 35 years old. As young people tend to be over-represented as both offenders and as victims of crime, a proactive approach must be adopted to sustain service delivery and ensure that resources are available to address growing demand.

In 2001, 80.9% of Alberta's population resided in urban areas. An increasing number of people moving to Alberta's cities create unique policing issues relating to resources, funding and types of crime.

CRIME AND SECURITY

Although Alberta's crime rate increased by 2.5% in 2002, the province's overall crime rate remained the lowest in Western Canada. Special challenges are presented by the use of the Internet for criminal purposes: child exploitation, including child pornography and Internet luring; and the use and production of drugs. With 24 known organized criminal networks in Alberta, organized crime requires particular attention.

Effective community-based crime prevention strategies, along with effective policing strategies, are the keys to dealing with the crime challenges facing Alberta. Provincial support will greatly enhance the ability of crime prevention and restorative justice initiatives to provide for a safe Alberta. These need to be supplemented by province-wide initiatives integrated with federal and international strategies.

Western democracies, which were once perceived as safe, are now possible targets of terrorist activity. Alberta must continue to ensure it has an effective provincial emergency crisis management plan to prepare for and mitigate the threat of terrorism. Government security services provided by Solicitor General must anticipate potential security threats, yet have minimal impact on the public. In addition, cross-border security has become an important focus of federal, state and provincial governments in relation to national security.

VICTIMS

The Ministry continues to strive to ensure victims have a more meaningful role in the criminal justice system. With 25% of Albertans indicating they had been victims at least once in the past year, the development of strategic direction for victims' programs and services is crucial for victims having access to services and having a meaningful role in the justice system.

ABORIGINAL ALBERTANS

Alberta's young and rapidly growing Aboriginal population represents approximately one-third of admissions to custody in Alberta and is significantly over-represented at all stages in the criminal justice system as both victims and offenders.

An increasing Aboriginal youth population coupled with higher levels of migration to major cities and less favorable socio-economic conditions compared to other Albertans may lead to greater involvement in organized crime and street gangs.

CUSTODY ISSUES

Changes in legislation and sentencing practices require that Solicitor General respond to new pressures, prioritizing available correctional resources and planning for future needs. Alberta continues to experience increasing numbers of adults detained in custody awaiting the outcome of criminal charges (remand).

COMMUNITY ISSUES

The Ministry is in the process of responding to the completed MLA Review of Corrections, Victims of Crime Consultation, and Policing Review. Results of the MLA Reviews will be used to further enhance the safety and security of Albertans.

Impaired driving continues to be a serious concern in Alberta. Impaired drivers are involved in a significant percentage of all fatal collisions in Alberta each year, resulting in high societal costs.

Family violence continues to be a serious problem that crosses all socio-economic boundaries. Together with other ministries, the Solicitor General has a role to play in the prevention and response to family violence and these roles need to be more coordinated to effectively address this problem.

The limitations of individuals suffering from Fetal Alcohol Spectrum Disorder and/or mental illness may increase their vulnerability to become involved with the criminal justice system. Many issues surrounding the need to manage these individuals differently have been identified, including diversion from the criminal justice system.

E-JUSTICE AND INFORMATION TECHNOLOGY

The rate of technological change continues to be rapid. A challenge is to determine how new technologies can be used for cost-effective and efficient operations in the justice system. Solicitor General will continue to monitor opportunities where technological developments can enhance and improve operations and service delivery for Albertans.

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1. Action on MLA Reviews **Linkage:** **Goals 1, 2, 3 and 4**	Over the past year, three MLA Review Reports have been developed within the areas of Policing, Victims, and Corrections. Results of the reviews will be used to ensure that future program and service development are consistent with identified needs.
2. Crime Prevention **Linkage:** **Goals 1, 2, 3, 4 and 5**	As part of ensuring safer communities in Alberta and providing communities with a more meaningful role in the criminal justice system, the Solicitor General will be facilitating the development of crime prevention programs and restorative justice processes.
3. Organized Crime and Terrorism **Linkage:** **Goals 1 and 5**	Solicitor General will work collaboratively with police services, intelligence, and enforcement agencies to address increasingly sophisticated organized crime operations and the threat of terrorism, and their negative social and financial consequences for Albertans.
4. Offender Management **Linkage:** **Goals 3 and 4**	Ensuring effective and efficient security and supervision of offenders enhances public safety. Changes in legislation and sentencing practices require that Solicitor General respond to new pressures, prioritizing available correctional resources and planning for future needs.

5. Children and Youth Initiatives

Linkage: Goals 1, 2, 3 and 4

Youth are our future and we are working to protect them from becoming victims of crime, holding them appropriately accountable when they commit a crime, encouraging and facilitating rehabilitation, as well as preventing future offending.

6. Aboriginal Justice Initiatives

Linkage: Goals 1, 3 and 4

Aboriginal people are significantly over-represented in the criminal justice system. The Solicitor General is exploring innovative options for diversion, crime prevention, and enhancing the effectiveness of policing on First Nations communities to address this situation.

7. Utilization of Emerging Technology

Linkage: Goals 1, 2, 3, 4 and 5

The Ministry will assess the use of emerging technologies in the enhancement of existing automated systems and the development of new applications, including video conferencing for court appearances of accused persons and witnesses, and voice, data and radio communications.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: Policing and Crime Prevention

Ensuring safe communities in Alberta by ensuring adequate and effective policing and developing and promoting crime prevention programs.

GOAL ONE

Ensure safe communities in Alberta

What it means

The Ministry oversees policing throughout the province, contracts with Canada for the RCMP to provide a provincial police service, and works with police and other agencies to develop, support or operate programs that target specific crime related issues such as the Criminal Intelligence Service Alberta, the Serious and Habitual Offenders program and Amber Alert. The Ministry works with communities and the federal government to promote locally effective crime prevention programs, including those in Aboriginal communities. As well, the Ministry works collaboratively with communities throughout Alberta in administering community justice committees, ensuring that communities themselves have an integral role in administering the justice system and addressing crime. Collectively these activities help to ensure safe communities.

Strategies

1.1 Implement a Policing Strategy incorporating the approved recommendations of the MLA Policing Review Committee Report that:

- Enhances provincial leadership in policing;
- Provides sustainable funding for policing;
- Restructures responsbility for policing, and
- Promotes citizen oversight of policing in Alberta.

1.2 Support the implementation of an Integrated Response to Organized Crime and gangs, working with law enforcement agencies and other government ministries.

1.3 Implement a strategy to enhance the effectiveness and efficiency of First Nations Policing in cooperation with First Nations communities and the federal government.

1.4 Prepare a strategy with law enforcement agencies and other government ministries to address the exploitation of children via the Internet.

1.5 Work in partnership with crime prevention associations and Aboriginal communities to assist in the delivery of crime prevention programs and initiatives across Alberta.

1.6 Reinstate crime prevention and restorative justice program funding to support the Provincial Crime Prevention Strategy and the Community Justice Policy.

1.7 Further the development of the Youth Justice Committee program, involving interested communities in the administration of justice programs and encouraging local involvement in attempts to address crime, through the provision of financial grants and with the support and assistance of community probation offices.

1.8 Work in partnership with Children's Services to develop an integrated province-wide response to family violence.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Public Perception of Safety in the Home The percentage of Albertans who feel "not at all worried" about their safety from crime when alone in their own homes. **Source**: Annual Public Opinion Survey	73%	75%	75%	75%
Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark. **Source**: Annual Public Opinion Survey	77%	82%	82%	82%
Victimization Rate The percentage of Albertans who have reported being a victim of crime in the past year. **Source**: Annual Public Opinion Survey	25%	25%	24%	23%
Crime Rate: Violent Crime and Property Crime The rate (per 100,000 pop.) of violent crime and rate of property crime as reported by police. **Source**: Canadian Crime Statistics, Canadian Centre for Justice Statistics	Violent Crime 1,077 (lowest) Property Crime 4,663 (lowest)	Lowest rates of the four western provinces	Lowest rates of the four western provinces	Lowest rates of the four western provinces

Core Business Two: Victims Programs and Services

Ensuring victims are treated with dignity and respect and that they receive information about programs and services, assistance during the criminal justice process, and that eligible victims promptly receive financial benefits.

GOAL TWO

Provide services to victims and ensure that they have a more meaningful role in the criminal justice system

What it means

The Ministry ensures that eligible victims of crime receive prompt financial benefits and assists community groups and organizations to establish programs and initiatives that meet the needs of victims of crime. The Financial Benefits Program assists direct victims of violent crime by providing one-time payments to victims that are based on the injuries they received. The Victims Grant Program provides grants to eligible groups and organizations that provide programs and projects that benefit victims of crime.

Strategies

2.1 Implement the approved recommendations of the MLA "Report of the Victims of Crime Consultation" subject to availability of funds. This will provide a ten-year vision for the development of programs and services for victims of crime and provide a framework for the achievement of that vision.

2.2 Implement the revised Victim Impact Statement guidelines.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Satisfaction with Services Provided to Applicants for Victim Financial Benefits Satisfaction rate (based on a five-point rating scale where 5 is equal to "very helpful") with services provided to applicants for victim financial benefits. **Source**: Client Satisfaction Survey, Public Security Division	4.04	4.00	4.00	4.00
Access to Victim Service Units Percentage of Alberta police services or RCMP detachments that have, or have access to, a victim service unit. **Source**: Administrative data, Public Security Division	94%	95%	96%	96%

Core Business Three: Custody, Supervision and Rehabilitative Opportunities for Offenders

Ensuring effective and efficient security and supervision of offenders that enhances public safety while offering offenders opportunities to become law-abiding citizens.

GOAL THREE

Facilitate the rehabilitation of offenders

What it means

The Ministry enforces court ordered custody and/or supervision orders while providing offenders with opportunities to address behaviours and issues that contribute to their offending. In this regard, the Ministry provides education programs, assistance with substance abuse issues, skills training, mental health services, spiritual support and opportunities for constructive work activity. For offenders under supervision in the community the Ministry delivers, or ensures that offenders are referred to, programs and services appropriate to their rehabilitative needs. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies

3.1 Implement the approved recommendations of the MLA Review of Corrections.

3.2 Assist the development of Mental Health Diversion programs in Alberta in collaboration with the Alberta Mental Health Board, other ministries, and stakeholders.

3.3 Support the Alberta Children and Youth Initiative by ensuring provincial supports for youth in transition to adulthood are comprehensive, integrated and effective in meeting the needs of youth.

3.4 Support the operation, and where possible, further development of domestic violence treatment programs in Alberta together with the Alberta Mental Health Board, other ministries and stakeholders.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Outcome of Correctional Sanctions: Successful Completion of Young Offender Probation Dispositions The percentage of supervision cases that were successfully completed.	60%	62%	62%	62%
Outcome of Correctional Sanctions: Successful Completion of Adult Probation Sentences The percentage of supervision cases that were successfully completed.	66%	65%	65%	65%
Percent of Offenders Involved in Work, Education, Treatment or Life Management Programs The percentage of incarcerated offenders involved in provincial work, education and life management programs.	84%	80%	80%	80%
Number of Hours of Community Service The number of hours of community service performed by offenders in custody who are housed in centres, camps and group homes, and by offenders serving their sentences in the community.	827,899	825,000	825,000	825,000

Source: Administrative data, Correctional Services Division (for all Goal 3 measures)

GOAL FOUR

Ensure secure and efficient custody, community supervision and transportation of offenders

What it means By making available properly trained staff, appropriate custody and community facilities and by providing offenders access to rehabilitation programs, the Ministry fulfils its legal and public safety mandate, ensuring that offenders are appropriately supervised in the community, securely held in custody environments, provided access to rehabilitative programs and safely transported when necessary.

Strategies

4.1 Ensure that the Ministry's correctional programs meet the needs of community and staff safety, offender rehabilitation and cost effectiveness by implementing the approved recommendations of the MLA Review of Corrections.

4.2 Upon completion of a successful pilot project, and together with Justice and other supporting ministries, support development of an implementation strategy for province wide video conferencing in all major adult correctional and young offender centres, as an alternative to in-person court appearances for accused persons and witnesses.

Performance Measures	Last Actual (year)	Target 2004-05	Target 2005-06	Target 2006-07
Successful Completion of Temporary Absence Supervision The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision. **Source**: Administrative data, Correctional Services Division	99.6% (2002-03)	No lower than 99%	No lower than 99%	No lower than 99%
Per Diem Cost for Housing Adult Offenders in a Correctional Facility* The average cost per day to house one adult inmate in a correctional facility. **Source**: Administrative data, Correctional Services Division	$94.33 - the lowest cost per diem per offender in Canada (2001-02)	To be one of the top four jurisdictions to have the lowest cost per diem per offender in Canada	To be one of the top four jurisdictions to have the lowest cost per diem per offender in Canada	To be one of the top four jurisdictions to have the lowest cost per diem per offender in Canada
Number of Escape Incidents from Secure Custody or during Transport The number of escape incidents from secure custody (within a correctional facility) or under escort. **Source**: Administrative data, Correctional Services Division	0 (2002-03)	0	0	0

Core Business Four: Security Services

Ensuring safe communities in Alberta by providing security services to government officials, personnel, the judiciary and members of the public attending government functions and facilities. Maintaining the capability to anticipate and respond to changes in threat levels.

GOAL FIVE

Ensure the safety of Albertans by providing government security services and crisis management planning

What it means The Ministry is responsible for security of government officials, property and operations. It is also responsible for counter terrorism intelligence and crisis management planning in coordination with federal, provincial, municipal and industry partners and stakeholders.

Strategies

5.1 Enhance security information communication channels and security risk awareness in the province.

5.2 Develop and implement counter-terrorism strategies in cooperation with Alberta law enforcement and intelligence operations, private and public sector organizations, and their national and international counterparts.

5.3 Working with our partners in Infrastructure, Justice, and the judiciary, prepare a court security proposal for government approval.

Performance Measures	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Stakeholder Satisfaction with Services of the Security and Information Management Unit	New		To be determined	

Source: Client Satisfaction Survey, Public Security Division

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Policing and Crime Prevention	108,325	117,103	120,638	179,020	180,435	182,438
Victims Programs and Services	9,966	10,271	12,005	11,990	11,989	11,986
Custody, Supervision and Rehabilitative Opportunities for Offenders	134,564	135,394	135,338	138,908	139,405	139,378
Security Services	13,093	15,654	15,641	16,394	15,983	15,978
MINISTRY EXPENSE	265,948	278,422	283,622	346,312	347,812	349,780

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Transfers from Government of Canada	22,751	23,517	23,517	22,118	21,487	21,487
Investment Income	182	300	200	200	200	200
Premiums, Fees and Licences	367	325	325	350	375	375
Other Revenue	14,484	16,109	17,927	17,945	17,945	17,945
MINISTRY REVENUE	37,784	40,251	41,969	40,613	40,007	40,007
EXPENSE						
Program						
Ministry Support Services	5,487	5,870	5,870	6,077	6,077	6,045
Public Security	118,509	129,830	133,330	191,835	192,835	194,835
Correctional Services	131,340	132,410	132,410	136,363	136,863	136,863
Victims of Crime Fund	9,727	10,045	11,745	11,770	11,770	11,770
Valuation Adjustments and Other Provisions	885	267	267	267	267	267
MINISTRY EXPENSE	265,948	278,422	283,622	346,312	347,812	349,780
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(228,164)	(238,171)	(241,653)	(305,699)	(307,805)	(309,773)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	37,784	40,251	41,969	40,613	40,007	40,007
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	37,784	40,251	41,969	40,613	40,007	40,007
Ministry Program Expense	265,948	278,422	283,622	346,312	347,812	349,780
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**265,948**	**278,422**	**283,622**	**346,312**	**347,812**	**349,780**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(228,164)	(238,171)	(241,653)	(305,699)	(307,805)	(309,773)